

I-1. Each Elementary School - Total School Spending

Alfred Lima #03315

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476	Amount	% To Total School	Per Pupil			
School Enrollment:	675						
Total		\$ 5,191,893	100.0%	\$ 7,692	\$ 7,602	1.2%	90.7%
Instruction		\$ 3,723,118	71.7%	\$ 5,516	\$ 5,571	-1.0%	65.1%
Face-to-Face Teaching		\$ 3,168,935	61.0%	\$ 4,695	\$ 5,021	-6.5%	55.4%
Instructional Teachers		2,457,035	47.3%	3,640	3,659	-0.5%	42.9%
Substitutes		336,867	6.5%	499	474	5.2%	5.9%
Instructional Paraprofessionals		375,032	7.2%	556	887	-37.4%	6.6%
Classroom Materials		\$ 554,184	10.7%	\$ 821	\$ 551	49.1%	9.7%
Pupil-Use Technology & Software		270,905	5.2%	401	199	101.3%	4.7%
Instructional Materials, Trips & Supplies		283,279	5.5%	420	351	19.5%	5.0%
Instructional Support		\$ 318,991	6.1%	\$ 473	\$ 458	3.2%	5.6%
Pupil Support		\$ 187,116	3.6%	\$ 277	\$ 237	17.2%	3.3%
Guidance & Counseling		38,762	0.7%	57	56	2.4%	0.7%
Library & Media		101,767	2.0%	151	52	189.9%	1.8%
Extracurricular		0	0.0%	0	3	-100.0%	0.0%
Student Health & Services		46,587	0.9%	69	125	-44.9%	0.8%
Teacher Support		\$ 41,321	0.8%	\$ 61	\$ 64	-4.5%	0.7%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		41,321	0.8%	61	64	-4.5%	0.7%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 90,554	1.7%	\$ 134	\$ 157	-14.7%	1.6%
Program Management		0	0.0%	0	2	-100.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		90,554	1.7%	134	155	-13.3%	1.6%
Operations		\$ 883,759	17.0%	\$ 1,309	\$ 1,207	8.5%	15.4%
Non-Instructional Pupil Services		\$ 432,801	8.3%	\$ 641	\$ 730	-12.2%	7.6%
Transportation		88,606	1.7%	131	195	-32.7%	1.5%
Food Service		219,637	4.2%	325	347	-6.3%	3.8%
Safety		124,557	2.4%	185	188	-1.8%	2.2%
Facilities		\$ 450,959	8.7%	\$ 668	\$ 476	40.2%	7.9%
Building Upkeep, Utilities & Maintenance		450,959	8.7%	668	476	40.2%	7.9%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 266,025	5.1%	\$ 394	\$ 366	7.6%	4.6%
School Management		\$ 266,025	5.1%	\$ 394	\$ 366	7.6%	4.6%
Principals & Assistant Principals		158,339	3.0%	235	224	4.8%	2.8%
School Office		107,685	2.1%	160	142	12.0%	1.9%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%